

FY 2003 Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Education						
State Board of Education						
Historical Society						
1. State Parks Development Review	1.00	0	250,000	1.00	0	250,000
Superintendent of Public Instruction						
2. NAEP Coordinator	1.00	0	100,000	1.00	0	100,000
3. Increase Federal Spending Authority	0.00	0	27,012,700	0.00	0	27,012,700
4. Reading First Program	4.00	0	3,392,100	4.00	0	3,392,100
5. Character Education Program	1.00	0	350,000	1.00	0	350,000
Vocational Rehabilitation						
6. SILC Supplemental	0.00	0	4,500	0.00	0	4,500
Health and Human Services						
Catastrophic Health Care						
7. CAT Fund Shortfall	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
Department of Health and Welfare						
Family and Community Services						
8. HB 579 Mental Health	0.00	400,000	400,000	0.00	400,000	400,000
Public Safety						
Department of Correction						
Support Division						
9. Medical Contract Increases	0.00	294,600	301,300	0.00	294,600	301,300
10. Beds at ICC, SAWC Tents, Modular	0.00	144,500	144,500	0.00	125,800	125,800
Operations Division						
11. House 75 Add'l Inmates at SAWC	0.00	102,300	191,300	0.00	119,300	208,300
12. 70-Bed Modular Units at SICI	0.00	37,800	37,800	0.00	37,800	37,800
13. UA Testing & Electronic Monitoring	0.00	0	218,000	0.00	0	218,000
14. Remove Excess County Payments	0.00	0	0	0.00	(2,345,200)	(2,345,200)
Idaho Correctional Center						
15. Spending for PIE Receipts	0.00	0	342,900	0.00	208,300	551,200
Department of Juvenile Corrections						
16. Security Officers for Transport	3.00	0	0	3.00	0	0
17. Treatment Personnel	1.75	(17,200)	14,100	1.75	(17,200)	14,100
Idaho State Police						
Division of Idaho State Police						
18. Slain Officers Benefit	0.00	100,000	100,000	0.00	100,000	100,000
Natural Resources						
Board of Land Commissioners						
Department of Lands						
19. Tussock Moth Control	0.00	485,000	1,245,000	0.00	485,000	1,245,000
20. Fire Suppression	0.00	3,835,000	5,085,000	0.00	3,835,000	5,085,000
Economic Development						
Department of Agriculture						
21. Pest Deficiency Warrant	0.00	129,500	129,500	0.00	129,500	129,500
22. Animal Damage Districts	0.00	0	40,000	0.00	0	40,000
Self-Governing Agencies						
Regulatory Boards						
23. Stabilize Athletic Comm. Funding	0.00	36,900	40,900	0.00	27,200	40,900
Division of Veterans Services						
24. Funding Alignment	0.00	0	0	0.00	0	0

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Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
General Government						
Department of Administration						
Building Fund Advisory Council						
25. FY 2002 Cancelled Projects	0.00	0	(68,056,000)	0.00	0	(68,056,000)
26. FY 2003 Cancelled Projects	0.00	0	(13,013,800)	0.00	0	(13,013,800)
27. FY 2003 "On-Hold" Projects	0.00	0	(35,000,000)	0.00	0	(35,000,000)
28. Alt. & Rep. (Restores Projects)	0.00	0	23,000,000	0.00	0	41,166,300
29. CORR: Security Locking Systems	0.00	0	2,011,000	0.00	0	2,011,000
30. ADMIN: Statewide Microwave	0.00	0	700,000	0.00	0	700,000
Attorney General						
31. Transition Costs	0.00	4,000	4,000	0.00	4,000	4,000
32. Consumer Protection Grants	0.00	0	10,000	0.00	0	10,000
Executive Office of the Governor						
Military Division						
33. HazMat Cleanup	0.00	96,500	96,500	0.00	96,500	96,500
Total:	11.75	8,648,900	(47,848,700)	11.75	6,500,600	(31,821,000)